

**STATE OF IOWA**  
Fiscal Year 2024 Annual Budget  
SPECIAL DEPARTMENT: (460) Health and Human Services, Department of  
Budget Unit: (588K050001) Healthy Children and Families  
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 5,816,681	\$ 5,816,681	\$ 5,816,681	\$ 5,815,491
Other Resources				
Balance Brought Forward (Approps	0	446	0	0
Receipts				
Gov Fund Type Transfers - Other A	3,991,045	4,528,012	4,528,012	4,528,012
Other	5,000	0	0	0
	<u>3,996,045</u>	<u>4,528,012</u>	<u>4,528,012</u>	<u>4,528,012</u>
Total Resources	<u>\$ 9,812,726</u>	<u>\$ 10,345,139</u>	<u>\$ 10,344,693</u>	<u>\$ 10,343,503</u>
 FTE	 <u>11.51</u>	 <u>14.00</u>	 <u>14.00</u>	 <u>14.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,282,209	\$ 1,305,009	\$ 1,305,009	\$ 1,305,009
Personal Travel In State	3,673	14,150	14,150	14,150
State Vehicle Operation	11	1,450	1,450	1,450
Depreciation	1	1,250	1,250	1,250
Personal Travel Out of State	-61	13,452	14,452	14,452
Office Supplies	6,585	13,884	13,884	13,884
Professional & Scientific Supplies	10,989	3,324	3,324	3,324
Printing & Binding	6,989	14,813	14,813	14,813
Postage	392	3,800	3,800	3,800
Communications	8,233	10,894	10,894	10,894
Rentals	8,699	1,410	1,410	1,410
Professional & Scientific Services	0	110	110	110
Outside Services	7,925,322	8,402,291	8,401,845	8,401,845

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	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Disposition of Resources (cont.)				
Intra-State Transfers	2,520	1,000	1,000	1,000
Advertising & Publicity	26,746	11,770	11,770	11,770
Reimbursement to Other Agencies	6,143	6,986	6,986	6,986
ITS Reimbursements	7,777	7,825	7,825	6,635
IT Outside Services	457,019	463,117	463,117	463,117
Gov Fund Type Transfers - Other A	20,760	4,000	4,000	4,000
Equipment	0	3,100	3,100	3,100
Equipment - Non-Inventory	0	150	150	150
IT Equipment	29,882	9,190	9,190	9,190
Other Expense & Obligations	5,000	52,164	51,164	51,164
Balance Carry Forward (Approps)	446	0	0	0
Reversions	3,393	0	0	0
Total Disposition of Resources	<u>\$ 9,812,726</u>	<u>\$ 10,345,139</u>	<u>\$ 10,344,693</u>	<u>\$ 10,343,503</u>